

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Director's Office develops and administrates department policy and oversees the fiscal and human resources functions of the department.							
FY 2001 Original Appropriation							
3.00	FY 2001 Original Appropriation: HB 764						
General	30.50	1,674,400	498,700	28,500	0	0	2,201,600
Dedicated	0.00	11,800	68,000	0	0	0	79,800
Federal	8.75	430,300	150,700	0	3,585,000	0	4,166,000
Other	1.00	62,100	10,300	0	0	0	72,400
Total	40.25	2,178,600	727,700	28,500	3,585,000	0	6,519,800
Appropriation Adjustments							
4.31	Supplemental - Attorney General Fees: Provide funds for Attorney General fees which were not included in FY 2001 appropriation. During the reconciliation of AG fees, the amount of base funding in the ISP budget was computed in error. This amount will allow ISP to pay the AG for the actual bill amount.						
General	0.00	0	19,800	0	0	0	19,800
Total	0.00	0	19,800	0	0	0	19,800
4.32	Supplemental - Police Corps: Provide funds to establish a police corp academy to recruit and train law enforcement personnel for local law enforcement agencies. The program is entirely federally funded and will consist of extensive situational training and reimbursement of college tuition costs.						
Federal	0.00	22,700	0	4,900	0	0	27,600
Total	0.00	22,700	0	4,900	0	0	27,600
4.33	Supplemental - Fund Movements: The reorganization of the department required movement of funds to other functions within the agency. As this movement would exceed the limitation on transfers between programs, a supplemental is needed. The net effect of the supplementals will be zero.						
Dedicated	0.00	0	(68,000)	0	0	0	(68,000)
Total	0.00	0	(68,000)	0	0	0	(68,000)
4.42	Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.						
General	0.00	(42,500)	0	0	0	0	(42,500)
Dedicated	0.00	(2,500)	0	0	0	0	(2,500)
Other	0.00	(1,100)	0	0	0	0	(1,100)
Total	0.00	(46,100)	0	0	0	0	(46,100)
FY 2001 Total Appropriation							
General	30.50	1,631,900	518,500	28,500	0	0	2,178,900
Dedicated	0.00	9,300	0	0	0	0	9,300
Federal	8.75	453,000	150,700	4,900	3,585,000	0	4,193,600
Other	1.00	61,000	10,300	0	0	0	71,300
Total	40.25	2,155,200	679,500	33,400	3,585,000	0	6,453,100
Expenditure Adjustments							
6.51	Transfer Between Programs						
General	2.00	107,900	0	0	0	0	107,900
Federal	0.00	0	(25,000)	0	0	0	(25,000)
Total	2.00	107,900	(25,000)	0	0	0	82,900

Police, Idaho State
Director's Office

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2001 Estimated Expenditures							
General	32.50	1,739,800	518,500	28,500	0	0	2,286,800
Dedicated	0.00	9,300	0	0	0	0	9,300
Federal	8.75	453,000	125,700	4,900	3,585,000	0	4,168,600
Other	1.00	61,000	10,300	0	0	0	71,300
Total	42.25	2,263,100	654,500	33,400	3,585,000	0	6,536,000
Base Adjustments							
8.41 Removal of One-Time Expenditures							
General	0.00	0	(19,800)	(28,500)	0	0	(48,300)
Federal	0.00	0	0	(4,900)	0	0	(4,900)
Total	0.00	0	(19,800)	(33,400)	0	0	(53,200)
8.51 Base Reduction: Remove excess federal spending authority.							
Federal	0.00	0	0	0	(300,000)	0	(300,000)
Total	0.00	0	0	0	(300,000)	0	(300,000)
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	42,500	0	0	0	0	42,500
Dedicated	0.00	2,500	0	0	0	0	2,500
Other	0.00	1,100	0	0	0	0	1,100
Total	0.00	46,100	0	0	0	0	46,100
FY 2002 Base							
General	32.50	1,782,300	498,700	0	0	0	2,281,000
Dedicated	0.00	11,800	0	0	0	0	11,800
Federal	8.75	453,000	125,700	0	3,285,000	0	3,863,700
Other	1.00	62,100	10,300	0	0	0	72,400
Total	42.25	2,309,200	634,700	0	3,285,000	0	6,228,900
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	19,900	0	0	0	0	19,900
Federal	0.00	4,300	0	0	0	0	4,300
Other	0.00	600	0	0	0	0	600
Total	0.00	24,800	0	0	0	0	24,800
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	7,400	0	0	0	7,400
Dedicated	0.00	0	1,000	0	0	0	1,000
Federal	0.00	0	1,900	0	49,300	0	51,200
Other	0.00	0	100	0	0	0	100
Total	0.00	0	10,400	0	49,300	0	59,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replacement Items: Replace twelve (12) desktop computers (\$30,000), one printer (\$1,000), and one full sized sedan (\$25,000).							
General	0.00	0	0	38,000	0	0	38,000
Federal	0.00	0	0	6,000	0	0	6,000
Total	0.00	0	0	44,000	0	0	44,000
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(23,800)	0	0	0	(23,800)
Total	0.00	0	(23,800)	0	0	0	(23,800)
10.45 Risk Management Fees: The Office of Insurance Management reports a 23% increase in property insurance costs as well as minor adjustments to other cost categories based on agency claims patterns.							
General	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	3,500	0	0	0	3,500
Total	0.00	0	3,500	0	0	0	3,500
10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(400)	0	0	0	(400)
Federal	0.00	0	(800)	0	0	0	(800)
Total	0.00	0	(1,200)	0	0	0	(1,200)
10.48 Interagency Nonstandard Adjustments: Provide funds for increased billings from Microwave Services.							
Other	0.00	0	44,900	0	0	0	44,900
Total	0.00	0	44,900	0	0	0	44,900
10.51 Annualizations: Annualize the full cost of the federal police corp grant.							
Federal	0.00	22,700	0	0	0	0	22,700
Total	0.00	22,700	0	0	0	0	22,700
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	72,900	0	0	0	0	72,900
Federal	0.00	17,600	0	0	0	0	17,600
Other	0.00	1,800	0	0	0	0	1,800
Total	0.00	92,300	0	0	0	0	92,300
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
General	0.00	900	0	0	0	0	900
Dedicated	0.00	500	0	0	0	0	500
Federal	0.00	2,300	0	0	0	0	2,300
Other	0.00	900	0	0	0	0	900
Total	0.00	4,600	0	0	0	0	4,600

Police, Idaho State
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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2002 Total Maintenance							
General	32.50	1,876,000	485,800	38,000	0	0	2,399,800
Dedicated	0.00	12,300	1,000	0	0	0	13,300
Federal	8.75	499,900	126,800	6,000	3,334,300	0	3,967,000
Other	1.00	65,400	55,300	0	0	0	120,700
Total	42.25	2,453,600	668,900	44,000	3,334,300	0	6,500,800
Program Enhancements							
12.01 Management Audit Expansion: Not recommended. Provide funds to expand the internal performance and management audit functions of the department.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Document Automation: Not recommended. Provide resources to acquire a digital imaging system to store agency documents.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2002 Total Governor's Rec.							
General	32.50	1,876,000	485,800	38,000	0	0	2,399,800
Dedicated	0.00	12,300	1,000	0	0	0	13,300
Federal	8.75	499,900	126,800	6,000	3,334,300	0	3,967,000
Other	1.00	65,400	55,300	0	0	0	120,700
Total	42.25	2,453,600	668,900	44,000	3,334,300	0	6,500,800